



# MANTSOPA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2016/2017  
2017/18 SDBIP

JUNE 2017

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## **Mayors Foreword**

A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance and achievement of the strategic objectives set by council. SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

This enables, in turn, the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

The SDBIP should, therefore, determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and that of the Municipal Manager and managers directly accountable to the Municipal Manager, hence determined at the start of every financial year and approved by the Mayor.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The Municipal Manager is encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The 2016/17 SDBIP indicates the responsibilities and outputs for each of the Senior Managers (Directors) in the top management team, the inputs to be used, and the time deadlines for each output.

The 2016/17 SDBIP will, therefore, determine the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager, including the outputs and deadlines for which they will be held accountable. This SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support Ward Councillors in Service Delivery information.

It is in the light of the above-mentioned factors that I, **Cllr Mamsie Tsoene**, as the Mayor, hereby approve the 2016/17 Service Delivery & Budget Implementation Plan (SDBIP) in terms of **Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003**.

.....  
**Cllr Mamsie Tsoene**  
**Mayor**

.....  
**Date**

**Mantsopa Local Municipality**  
**Free State Province**

## **2. Introduction**

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2016/17 financial year. The development, implementation and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act No. 56 of 2003 (MFMA).

The SDBIP is a detailed one year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and nonfinancial performance of the municipality.

The SDBIP 2016/17 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipal IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2016/17 financial year.

The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

- **Part 1: SDBIP Overview**

### **Legislative Framework**

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) Projections for each month of:-
  - i. Revenue to be collected, by source; and
  - ii. Operational and capital expenditure by, vote
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP strategy. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

### **Components of the SDBIP**

- Monthly Projections of Revenue to be Collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

#### **Monthly Projections of Revenue to be collected for each Source**

The failure to collect its revenue as budgeted will severely impact on the municipal ability to provide services to the community. The Municipality, therefore, has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

#### **Monthly Projections of Expenditure and Revenue for each Vote**

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

#### **Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote**

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery, which Mantsopa Local Municipality has adopted.

## **GENERAL KEY PERFORMANCE INDICATORS AS PRESCRIBED IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2017, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators were incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation

KPA: Local Economic Development

KPA: Financial Viability and Management

KPA: Transformation and Institutional Development

KPA: Basic Services- Community Development and Social Cohesion

All General Key Performance Indicators, as prescribed in terms of Section 43 of the Act, are listed below for ease of reference:

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) the percentage of households earning less than R3300 per month with access to free basic services;
- (c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) the number of jobs created through municipality's local economic development initiatives including capital reports;
- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- (f) the percentage of a municipality's budget actually spend on implementing its workplace skills plan; and
- (g)
- (h) financial viability as expected by the following ratios:

(i) 
$$A = \frac{B - C}{D}$$

Where –

“A” represents debt coverage

“B” represents total revenue received

“C” represents operating grants

“D” represents debts service payments (i.e. interest + redemption)

$$(ii) A = \frac{B}{C}$$

Where –

“A” represents outstanding services debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

$$(iii) A = \frac{B+C}{D}$$

“A” represents cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure



### Municipal Score Card Perspective

MUNICIPAL SCORE CARD PERSPECTIVE	KPAs	IDP PRIORITY ISSUES
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"> <li>▪ Water</li> <li>▪ Sanitation</li> <li>▪ Electricity</li> <li>▪ Roads and Storm water</li> <li>▪ Waste Management</li> </ul>
Municipal Development Perspective	Local Economic Development	<ul style="list-style-type: none"> <li>▪ Local Economic Development &amp; Rural Development</li> <li>▪ Tourism</li> <li>▪ SMME Development</li> </ul>
	Community Development and Social Cohesion	<ul style="list-style-type: none"> <li>▪ Community Facilities</li> <li>▪ Housing and Land</li> <li>▪ Safety and security</li> <li>▪ Environmental Management and Conservation</li> <li>▪ Education</li> <li>▪ Health</li> <li>▪ Social Welfare</li> </ul>
Institutional Development Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none"> <li>▪ Human Resources</li> <li>▪ Administration</li> <li>▪ Legal Service and Contract Management</li> <li>▪ Skills Development: <ul style="list-style-type: none"> <li>○ Training &amp; Education</li> <li>○ Learnership</li> </ul> </li> <li>▪ ITC (Information Technology)</li> </ul>
Financial Management Perspective	Financial viability and financial management	<ul style="list-style-type: none"> <li>▪ Revenue</li> <li>▪ Expenditure</li> <li>▪ Asset and Liability Management</li> <li>▪ SCM</li> <li>▪ Financial Management Reforms</li> <li>▪ MFMA Compliance</li> </ul>
Governance Perspective	Good governance and community participation	<ul style="list-style-type: none"> <li>▪ Governance</li> <li>▪ Performance Management and Monitoring</li> <li>▪ Ward Committees</li> <li>▪ Communications and Intergovernmental Relations</li> </ul>

### Detailed Capital Budget over Three Years

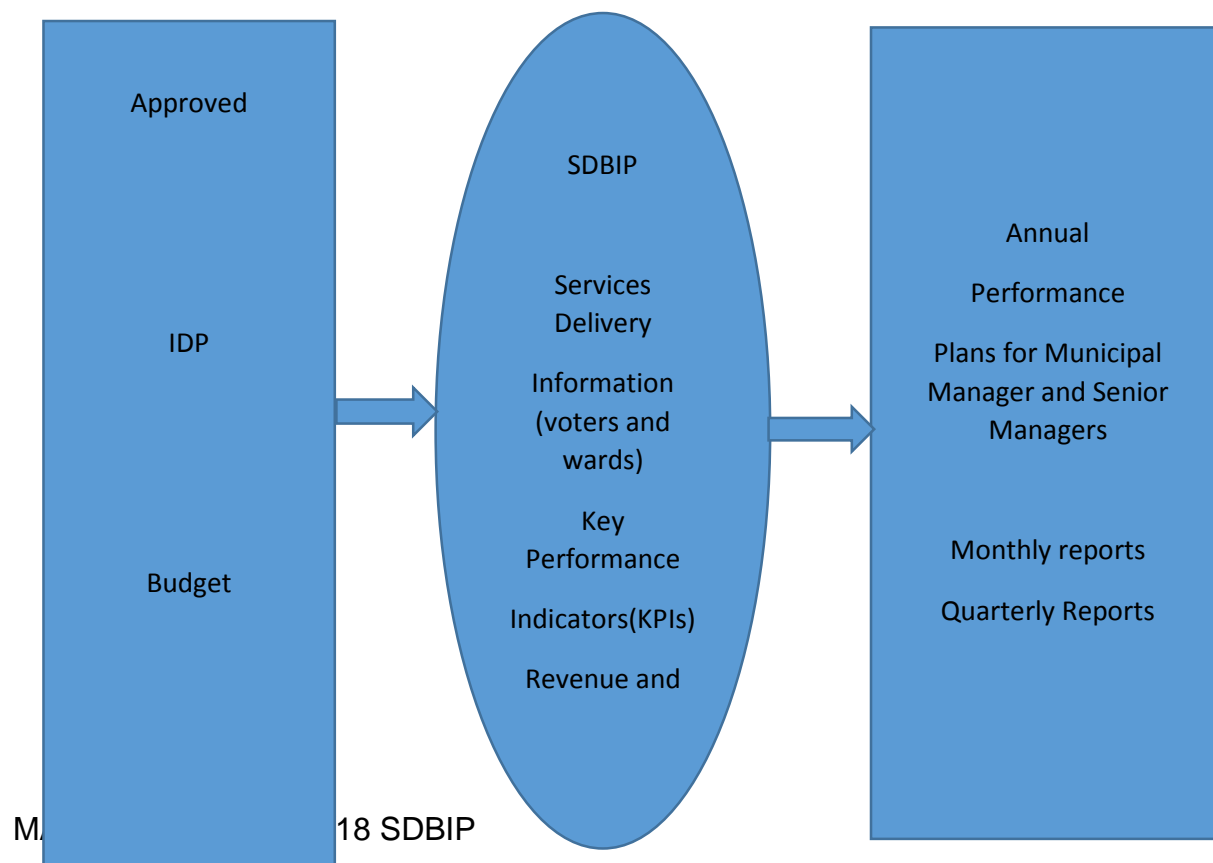
Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website: [www.mantsopa.fs.gov.za](http://www.mantsopa.fs.gov.za) .

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery

### Strategic Direction and Planning Cycle

A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables

### The Service Delivery and Budget Implementation Plan Concept



## SDBIP Monitoring, Reporting and Revision

In-year Reports	Revision	Annual Reports
<p>Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)</p> <p>Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)</p> <p>Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)</p>	<p>Any revision to the SDBIP services delivery targets and performance indicators may only be made with approval of the council following the adjustment budget (section 54 of the MFMA)</p>	<p>The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIO (Section 121 of the MFMA)</p>

## 4. Financial Information

FS196 Mantsopa - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		-	-	-	-	-	-	77 913	83 511	89 261
Executive and council		-	-	-	-	-	-	20 452	21 618	22 828
Finance and administration		-	-	-	-	-	-	55 904	60 247	64 694
Internal audit		-	-	-	-	-	-	1 557	1 646	1 738
<i>Community and public safety</i>		-	-	-	-	-	-	11 418	12 069	12 745
Community and social services		-	-	-	-	-	-	2 068	2 186	2 309
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	6 785	7 172	7 573
Housing		-	-	-	-	-	-	2 565	2 711	2 863
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	22 022	24 508	26 841
Planning and development		-	-	-	-	-	-	2 375	2 500	2 631
Road transport		-	-	-	-	-	-	19 647	22 008	24 211
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	166 361	191 718	190 639
Energy sources		-	-	-	-	-	-	52 592	49 965	53 613
Water management		-	-	-	-	-	-	58 507	83 341	75 342
Waste water management		-	-	-	-	-	-	32 911	34 787	36 735
Waste management		-	-	-	-	-	-	22 351	23 625	24 948
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	-	-	-	-	-	-	277 714	311 807	319 486
<b>Expenditure - Functional</b>	-									
<i>Governance and administration</i>		-	-	-	-	-	-	76 421	80 777	85 300
Executive and council		-	-	-	-	-	-	20 452	21 618	22 828
Finance and administration		-	-	-	-	-	-	54 411	57 513	60 733
Internal audit		-	-	-	-	-	-	1 557	1 646	1 738
<i>Community and public safety</i>		-	-	-	-	-	-	17 142	18 120	19 134
Community and social services		-	-	-	-	-	-	2 682	2 834	2 993

Sport and recreation		-	-	-	-	-	-	5 111	5 402	5 705
Public safety		-	-	-	-	-	-	6 785	7 172	7 573
Housing		-	-	-	-	-	-	2 565	2 711	2 863
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	-	-	-	-	<b>9 925</b>	<b>10 491</b>	<b>11 078</b>
Planning and development		-	-	-	-	-	-	2 846	3 008	3 176
Road transport		-	-	-	-	-	-	7 079	7 483	7 902
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	<b>119 452</b>	<b>126 260</b>	<b>133 331</b>
Energy sources		-	-	-	-	-	-	47 073	49 756	52 542
Water management		-	-	-	-	-	-	32 115	33 946	35 847
Waste water management		-	-	-	-	-	-	20 943	22 136	23 376
Waste management		-	-	-	-	-	-	19 321	20 422	21 566
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	-	-	-	-	-	-	<b>222 940</b>	<b>235 647</b>	<b>248 844</b>
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	<b>54 775</b>	<b>76 159</b>	<b>70 642</b>

FS196 Mantsopa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	10 058	10 632	11 227
Vote 2 - COUNCIL		-	-	-	-	-	-	13 314	14 073	14 861
Vote 3 - FINANCIAL SERVICES		-	-	-	-	-	-	55 904	60 247	64 694
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	0	0	0
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	9 350	9 883	10 436

Vote 6 - TECHNICAL SERVICES		-	-	-	-	-	-	189 089	216 972	218 268
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>277 714</b>	<b>311 807</b>	<b>319 486</b>
<b><u>Expenditure by Vote to be appropriated</u></b>	<b>1</b>									
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	10 058	10 632	11 227
Vote 2 - COUNCIL		-	-	-	-	-	-	13 314	14 073	14 861
Vote 3 - FINANCIAL SERVICES		-	-	-	-	-	-	45 753	48 361	51 069
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	8 658	9 152	9 664
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	14 461	15 285	16 141
Vote 6 - TECHNICAL SERVICES		-	-	-	-	-	-	130 696	138 145	145 881
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>222 940</b>	<b>235 647</b>	<b>248 844</b>
<b>Surplus/(Deficit) for the year</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54 775</b>	<b>76 159</b>	<b>70 642</b>

FS196 Mantsopa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description  R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue by Vote</b>	1									
<b>Vote 1 - MUNICIPAL MANAGER</b>		-	-	-	-	-	-	10 058	10 632	11 227
1.1 - Office of the Municipal Manager		-	-	-	-	-	-	4 741	5 012	5 292
1.2 - Internal Audit		-	-	-	-	-	-	1 557	1 646	1 738
1.3 - Integrated Development Plan		-	-	-	-	-	-	1 294	1 367	1 444
1.4 - Performance Management		-	-	-	-	-	-	1 103	1 166	1 231
1.5 - Local economic development		-	-	-	-	-	-	1 363	1 440	1 521
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 2 - COUNCIL</b>		-	-	-	-	-	-	13 314	14 073	14 861
2.1 - Mayor's Office		-	-	-	-	-	-	4 133	4 368	4 613
2.2 - Speaker's Office		-	-	-	-	-	-	3 210	3 393	3 583
2.3 - Council		-	-	-	-	-	-	5 971	6 312	6 665
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 3 - FINANCIAL SERVICES</b>		-	-	-	-	-	-	55 904	60 247	64 694
3.1 - Financial Services		-	-	-	-	-	-	41 189	44 695	48 270
3.2 - Rates and Tax		-	-	-	-	-	-	14 714	15 553	16 424
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-
<b>Vote 4 - CORPORATE SERVICES</b>		-	-	-	-	-	0	0	0
4.1 - Administration Services		-	-	-	-	-	0	0	0
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-
<b>Vote 5 - COMMUNITY SERVICES</b>		-	-	-	-	-	9 350	9 883	10 436
5.1 - Community Services Director's office		-	-	-	-	-	-	-	-
5.2 - Parks and recreation		-	-	-	-	-	-	-	-
5.3 - Libraries		-	-	-	-	-	-	-	-
5.4 - Fire Department		-	-	-	-	-	3 839	4 058	4 286
5.5 - Traffic Department		-	-	-	-	-	2 946	3 113	3 288
5.6 - Housing		-	-	-	-	-	2 565	2 711	2 863
5.7 - Environmental Services		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
<b>Vote 6 - TECHNICAL SERVICES</b>		-	-	-	-	-	189 089	216 972	218 268
6.1 - Cemeteries		-	-	-	-	-	709	749	791
6.2 - Properties		-	-	-	-	-	1 360	1 437	1 518
6.3 - Project Management Unit		-	-	-	-	-	1 013	1 060	1 110
6.4 - Roads and Streets		-	-	-	-	-	19 647	22 008	24 211
6.5 - Electricity		-	-	-	-	-	52 592	49 965	53 613
6.6 - Water		-	-	-	-	-	58 507	83 341	75 342
6.7 - Sewerage		-	-	-	-	-	32 911	34 787	36 735
6.8 - Refuse Removal		-	-	-	-	-	22 351	23 625	24 948
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	-	-	-	-	277 714	311 807	319 486
<b>Expenditure by Vote</b>	1								
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	10 058	10 632	11 227



1.1 - Office of the Municipal Manager	-	-	-	-	-	-	4 741	5 012	5 292
1.2 - Internal Audit	-	-	-	-	-	-	1 557	1 646	1 738
1.3 - Integrated Development Plan	-	-	-	-	-	-	1 294	1 367	1 444
1.4 - Performance Management	-	-	-	-	-	-	1 103	1 166	1 231
1.5 - Local economic development	-	-	-	-	-	-	1 363	1 440	1 521
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Vote 2 - COUNCIL</b>	-	-	-	-	-	-	<b>13 314</b>	<b>14 073</b>	<b>14 861</b>
2.1 - Mayor's Office	-	-	-	-	-	-	4 133	4 368	4 613
2.2 - Speaker's Office	-	-	-	-	-	-	3 210	3 393	3 583
2.3 - Council	-	-	-	-	-	-	5 971	6 312	6 665
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Vote 3 - FINANCIAL SERVICES</b>	-	-	-	-	-	-	<b>45 753</b>	<b>48 361</b>	<b>51 069</b>
3.1 - Financial Services	-	-	-	-	-	-	45 753	48 361	51 069
3.2 - Rates and Tax	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Vote 4 - CORPORATE SERVICES</b>	-	-	-	-	-	-	<b>8 658</b>	<b>9 152</b>	<b>9 664</b>
4.1 - Administration Services	-	-	-	-	-	-	8 658	9 152	9 664
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-

		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 5 - COMMUNITY SERVICES</b>		-	-	-	-	-	-	14 461	15 285	16 141
5.1 - Community Services Director's office		-	-	-	-	-	-	-	-	-
5.2 - Parks and recreation		-	-	-	-	-	-	5 111	5 402	5 705
5.3 - Libraries		-	-	-	-	-	-	-	-	-
5.4 - Fire Department		-	-	-	-	-	-	3 839	4 058	4 286
5.5 - Traffic Department		-	-	-	-	-	-	2 946	3 113	3 288
5.6 - Housing		-	-	-	-	-	-	2 565	2 711	2 863
5.7 - Environmental Services		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 6 - TECHNICAL SERVICES</b>		-	-	-	-	-	-	130 696	138 145	145 881
6.1 - Cemeteries		-	-	-	-	-	-	-	-	-
6.2 - Properties		-	-	-	-	-	-	2 682	2 834	2 993
6.3 - Project Management Unit		-	-	-	-	-	-	1 483	1 568	1 655
6.4 - Roads and Streets		-	-	-	-	-	-	7 079	7 483	7 902
6.5 - Electricity		-	-	-	-	-	-	47 073	49 756	52 542
6.6 - Water		-	-	-	-	-	-	32 115	33 946	35 847
6.7 - Sewerage		-	-	-	-	-	-	20 943	22 136	23 376
6.8 - Refuse Removal		-	-	-	-	-	-	19 321	20 422	21 566
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	-	-	-	-	-	-	222 940	235 647	248 844
<b>Surplus/(Deficit) for the year</b>	2	-	-	-	-	-	-	54 775	76 159	70 642

FS196 Mantsopa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description  R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b><u>Capital expenditure - Vote</u></b>											
<b><u>Multi-year expenditure to be appropriated</u></b>	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b><u>Single-year expenditure to be appropriated</u></b>	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - TECHNICAL SERVICES		-	-	-	-	-	-	-	46 964	64 338	57 086
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-

Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	46 964	64 338	57 086
<b>Total Capital Expenditure - Vote</b>		-	-	-	-	-	-	-	46 964	64 338	57 086
<b><u>Capital Expenditure - Functional</u></b>											
<b><i>Governance and administration</i></b>		-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
<b><i>Community and public safety</i></b>		-	-	-	-	-	-	-	593	-	-
Community and social services		-	-	-	-	-	-	-	593	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b><i>Economic and environmental services</i></b>		-	-	-	-	-	-	-	18 897	20 138	21 086
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	18 897	20 138	21 086
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b><i>Trading services</i></b>		-	-	-	-	-	-	-	27 475	44 200	36 000
Energy sources		-	-	-	-	-	-	-	10 475	4 200	5 000
Water management		-	-	-	-	-	-	-	16 500	40 000	31 000
Waste water management		-	-	-	-	-	-	-	500	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b><i>Other</i></b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	-	-	-	-	-	-	-	46 964	64 338	57 086
<b><u>Funded by:</u></b>											
National Government		-	-	-	-	-	-	-	45 064	64 338	57 086
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	-	-	-	-	-	-	-	45 064	64 338	57 086
<b>Public contributions &amp; donations</b>	5	-	-	-	-	-	-	-	-	-	-
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	-	-	-	-	-	-	1 900	-	-
<b>Total Capital Funding</b>	7	-	-	-	-	-	-	-	46 964	64 338	57 086

FS196 Mantsopa - Table A6 Budgeted Financial Position

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		-	-	-	-	-	-	-	100	106	112
Call investment deposits	1	-	-	-	-	-	-	-	100	106	112
Consumer debtors	1	-	-	-	-	-	-	-	114 220	120 731	127 492
Other debtors		-	-	-	-	-	-	-	5 000	5 285	5 581
Current portion of long-term receivables		-	-	-	-	-	-	-	6	6	7
Inventory	2	-	-	-	-	-	-	-	-	-	-
<b>Total current assets</b>		-	-	-	-	-	-	-	119 426	126 234	133 303
<b>Non current assets</b>											
Long-term receivables		-	-	-	-	-	-	-	200	211	223
Investments		-	-	-	-	-	-	-	1 462	1 546	1 632
Investment property		-	-	-	-	-	-	-	62 573	66 140	69 844
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	-	-	-	-	-	-	-	1 068 768	1 129 539	1 182 922
Agricultural		-	-	-	-	-	-	-	-	-	-
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		-	-	-	-	-	-	-	1 133 004	1 197 437	1 254 621
<b>TOTAL ASSETS</b>		-	-	-	-	-	-	-	1 252 430	1 323 670	1 387 924
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	-	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	-	-	-	-	-	940	994	1 050
Consumer deposits		-	-	-	-	-	-	-	1 689	1 785	1 885
Trade and other payables	4	-	-	-	-	-	-	-	71 663	75 748	79 990
Provisions		-	-	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>		-	-	-	-	-	-	-	74 292	78 527	82 925

<b>Non current liabilities</b>												
Borrowing		-	-	-	-	-	-	-	5 805	6 136	6 479	
Provisions		-	-	-	-	-	-	-	1 431	1 512	1 597	
<b>Total non current liabilities</b>		-	-	-	-	-	-	-	<b>7 236</b>	<b>7 648</b>	<b>8 077</b>	
<b>TOTAL LIABILITIES</b>		-	-	-	-	-	-	-	<b>81 528</b>	<b>86 175</b>	<b>91 001</b>	
<b>NET ASSETS</b>	5	-	-	-	-	-	-	-	<b>1 170 902</b>	<b>1 237 495</b>	<b>1 296 923</b>	
<b>COMMUNITY WEALTH/EQUITY</b>												
Accumulated Surplus/(Deficit)		-	-	-	-	-	-	-	1 170 902	1 237 495	1 296 923	
Reserves	4	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	-	-	-	-	-	-	-	<b>1 170 902</b>	<b>1 237 495</b>	<b>1 296 923</b>	

FS196 Mantsopa - Table A10 Basic service delivery measurement

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b><u>Household service targets</u></b>	1									
<b><u>Water:</u></b>										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	15 100	15 100	15 100
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	15 100	15 100	15 100
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	15 100	15 100	15 100

<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	15 100	15 100	15 100
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	15 100	15 100	15 100
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households		5	-	-	-	-	-	15 100	15 100	15 100
<u>Energy:</u>										
Electricity (at least min.service level)		-	-	-	-	-	-	13 300	13 300	13 300
Electricity - prepaid (min.service level)		-	-	-	-	-	-	1 800	1 800	1 800
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	15 100	15 100	15 100
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households		5	-	-	-	-	-	15 100	15 100	15 100
<u>Refuse:</u>										
Removed at least once a week		-	-	-	-	-	-	15 100	15 100	15 100
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	15 100	15 100	15 100
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households		5	-	-	-	-	-	15 100	15 100	15 100
<u>Households receiving Free Basic Service</u>		7	-	-	-	-	-	-	-	-
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-

<b><u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u></b>	8									
Water (6 kilolitres per <b>indigent</b> household per month)		-	-	-	-	-	-	5 760	6 088	6 429
Sanitation (free sanitation service to <b>indigent households</b> )		-	-	-	-	-	-	8 160	8 625	9 108
Electricity/other energy (50kwh per <b>indigent</b> household per month)		-	-	-	-	-	-	54	57	60
Refuse (removed once a week for <b>indigent households</b> )		-	-	-	-	-	-	5 280	5 581	5 893
<b><u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u></b>		-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		-	-	-	-	-	-	<b>19 254</b>	<b>20 351</b>	<b>21 491</b>
<b><u>Highest level of free service provided per household</u></b>										
Property rates (R value threshold)		-	-	-	-	-	-	1 250 000	1 250 000	1 250 000
Water (kilolitres per household per month)		-	-	-	-	-	-	40	40	40
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	194	0	0
Electricity (kwh per household per month)		-	-	-	-	-	-	900	1	1
Refuse (average litres per week)		-	-	-	-	-	-	125	0	0
<b><u>Revenue cost of subsidised services provided (R'000)</u></b>	9									
Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)		-	-	-	-	-	-	80	80	80
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates	6	-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>		-	-	-	-	-	-	<b>80</b>	<b>80</b>	<b>80</b>



## MUNICIPAL PERFORMANCE PLANS

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2016/17											
KPA			Good Governance and Public Participation											
DEPARTMENT			Municipal Manager											
DIVISION			Integrated Planning											
VOTES										ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4		
Good governance	Ensured that sound governance processes are development and maintained	IDP 2016/17	1	Annual review of approved 5 year IDP conducted in terms of MSA and MFMA	Approved process plan  IDP Assessment  Consultation meeting  Representative Forum  Advertising the IDP		Submission to Council  Submission to Cogta					1		
		Council strategic plan	Previous Strategic plan (2016/17)	Coordination of Council strategic plan in April 2018	Prepare Agenda  Coordinate bookings  Coordinate invites  Conduct Strategic Plan session		Agenda  Invitation letters  Attendance register		1					
		Sector Plans	6	Facilitation of sectorial	Coordinate sectorial plans		Proof of coordination			1				

				development plans and its incorporation in the IDP process	Liaise with service providers		Attendance registers						
		Steering committee	2	Prepare Agenda invitations	Prepare Agenda Invitations		Minutes Attendance		1		1		

**DIVISION: ORGANISATIONAL PERFORMANCE MANAGEMENT**

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	GOOD GOVERNANCE & PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	ORGANISATIONAL PERFORMANCE MANAGEMENT												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Ensure that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 SDBIP)	1 ( 2017/18 Annual SDBIP approved within 28 days after the approval of the IDP and budget)	2017/18 Annual SDBIP approved by the Mayor within 28 days of the approval of the 2017/18 IDP & Budget	Revise the SDBIP template for completion by Directors/Managers  Develop a program for Departmental SDBIP Engagement Session  Consolidate the institutional 2016/17 SDBIP and submission to MM, Mayor, FS COGTA, FS PT		2017/18 SDBIP approved by the Mayor within the prescribed period  Letter sent to the Mayor  Minutes of Council		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed	(5) 2017/18 Signed Performance Agreements	Facilitate the Signed Performance Agreements of Section 57A and Section 56, and	Signed 2017/18 Performance Agreements of Section 57A and submission to	Prepare the draft Performance Agreements for Directors & MM  Submit the final Performance		Approved Performance Agreements  Proof of submission  Minutes of Council		1				

	and maintained		and submission to COGTA and Treasury	COGTA and Treasury	Agreements to FS COGTA & FS PT  Prepare the draft Performance Agreements for Level 01-03 Managers Incorporate inputs and submit the final Performance Agreements for Level 01 to 03 Managers to the MM								
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	2 (2015/16 Annual Report)	2 (MSA and MFMA compliant Annual Report tabled in Council by 31 January 2018)	MSA and MFMA compliant Annual Report tabled in Council by 31 January 2018.	Prepare the draft 2016/17 Annual Report and submit to Council for tabling & AG audit by 31 August 2017  Incorporate inputs and submit the final draft to Council by 31 January 2018 for Oversight Committee consideration  Incorporate inputs of the Oversight Committee and submit the final AR not later than 31 March 2018 to Council and to FSCOGTA after approval		Proof of submission (COGTA)  Council minutes  Oversight Committee minutes		1		1		
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed	20 (Quarterly reports)	20 (Submit institutional Quarterly Performance Assessment	5 Prepare and submit institutional Quarterly Performance Assessment	Consolidate Departmental Quarterly Performance Assessment Reports		Proof of submission (evidence from depts) Council minutes		5	5	5	5	

	and maintained		Reports to Council)	Reports to Council	Submit to MM, Council & Audit Committee  Facilitate the Individual Performance Evaluation of Directors, MM, Level 01-03		Acknowledgement from MM & Internal Auditor  Performance Evaluation reports						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Back to Basics reports	12 (Submit Monthly Back to Basics report to National COGTA) &  4 (Quarterly Back To Basics reports to FS COGTA & Council	Monthly & Quarterly Back To Basics reports submitted to National COGTA, FS COGTA & Council	Prepare monthly National Back to Basics statistics  Consolidate the departmental quarterly performance on the Back to Basics Action Plan for submission to FS COGTA		Proof of submission		3  1	3  1	3  1	3  1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	Management & Departmental Meetings	12 Convene monthly Senior Management meetings  4 Convene quarterly departmental meetings	12 Convene monthly Senior Management meetings  4 Convene quarterly departmental meetings	Draft a schedule for monthly Management & departmental meetings		Minutes & Attendance Registers		3  1	3  1	3  1	3  1	

DIVISION: INTERNAL AUDIT

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEPARTMENT	OFFICE OF THE MUNICIPAL MANAGER												
DIVISION	INTERNAL AUDITING												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
ensure that sound governance processes are developed and maintained	ensured that sound governance processes are developed and maintained	1 (2016/17 approved annual internal audit plan)	1 (2017/18 approved annual internal audit plan)	Review annual internal audit plan for 2017/18 financial year.	annual internal audit plan approved by Audit Committee		Agenda  Minutes of the Audit Committee Meeting  2017/18 approved annual internal audit plan.		1				
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2016/17 internal audit reports)	4 (2017/18 internal audit reports)	Implementation of 2017/18 annual internal audit plan.	Quarterly audits to implement internal audit plan		Agendas  Minutes of the Audit Committee Meetings  Attendance Registers		1	1	1	1	
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 approved three-year rolling coverage plan)	1 (2017/18 approved three-year rolling coverage plan)	Review the three-year rolling coverage plan for 2017/18 financial year	Three-year rolling coverage plan approved by Audit Committee		Agenda  Minutes of the Audit Committee Meeting  2017/18 approved three-year rolling coverage plan.		1				

Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	4 (2016/17 number of audit committee meetings held per annum)	4 (2017/18 number of audit committee meetings held per annum)	Number of audit committee meetings held per annum.	Discussion of internal audit reports with Audit Committee Members		Invitations		1	1	1	1	
							Agendas						
							Attendance Registers						
							Minutes of the Audit Committee Meetings						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 approved internal audit charter)	1 (2017/18 approved internal audit charter)	Review Internal Audit Charter for 2017/18 financial year	Internal audit charter approved by Audit Committee		Invitation		1				
							Agenda						
							Minutes of the Audit Committee Meeting						
							2017/18 approved internal audit charter.						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 approved internal audit strategy and procedural manual)	1 (2017/18 approved internal audit strategy and procedural manual)	Review Internal Audit Strategy and Procedural manual for 2017/18 financial year	Internal Audit Strategy and Procedural manual approved by Audit Committee		Invitation		1				
							Agenda						
							Minutes of the Audit Committee Meeting						
							2017/18 approved internal audit strategy and procedural manual.						
Ensured that sound governance processes are developed and maintained	Ensured that sound governance processes are developed and maintained	1 (2016/17 approved Audit Committee Charter)	1 (2017/18 approved Audit Committee Charter)	Review Audit Committee Charter for 2017/18 financial year	Audit Committee Charter approved by Council.		Invitation		1				
							Minutes of the Council						
							2017/18 approved audit committee charter.						
Ensured that sound governance processes are developed	Ensured that sound governance processes are developed	4 (2016/17 number of audit committee)	4 (2017/18 number of audit committee)	Number of Audit Committee Reports Completed	Audit Committee Reports tabled to council.		Invitation		1	1	1	1	
							Minutes of the Council						
							Audit Committee Reports						

and maintained	developed and maintained	report tabled)	report tabled)										
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**DIVISION: RISK MANAGEMENT**

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEPARTMENT	Municipal Manager												
DIVISION	Risk Management												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASILINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	WEIGHT	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
ensure that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	2 (Risk Management Committee Meetings held)	4 (2017/18 number of audit committee meetings held per annum)	One Risk Management Committee Meeting held per quarter		Discuss a Risk Management Report with the Risk Management Committee	Minutes of the Risk Management Committee Meeting,  Attendance Register of the Risk Management Committee Meeting,  Agenda		1	1	1	1	
Ensured that sound governance processes are developed and maintained	To ensured that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1 (Approved Risk Management Policy)	1	Review of the Risk Management Policy for the 2017/18 financial year.		Table the Risk Management Policy to the Risk Management Committee.  Take the Risk Management Policy to Council for noting	Reviewed Risk Management Strategy,  Minutes of the Risk Management Committee,  Council minutes		1				

Ensured that sound governance processes are developed and maintained	To ensure that sound governance processes are developed and maintained and the municipality has an integrated risk Management system	1 (Approved Risk Management Strategy)	1	Review of the Risk Management Strategy for the 2017/18 financial year.		Table the Risk Management Strategy to the Risk Management Committee. Take the Risk Management Strategy to Council for noting	Reviewed Risk Management Strategy,  Minutes of the Risk Management Committee, Council minutes		1				
		1 (Approved Risk Management Implementation Plan)	1	Approval of the Risk Management Implementation Plan by the Risk Management Committee for the 2017/18 financial year		Table the Risk Management Implementation plan to the Risk Management Committee for review and approval	Approved Risk Management Implementation plan,  Minutes of the Risk Management Committee		1				
		1 (Approved Fraud Prevention Plan and Strategy)	1	Review of the Fraud Prevention by the Risk Management Committee and Council		Table the Fraud Plan and Strategy to the Risk Management Committee. Take the Fraud Prevention Plan to Council for noting	Reviewed Fraud Prevention Plan and strategy,  Minutes of the Risk Management Committee, Council minutes		1				
		1 (Conduct Institution Wide Risk Assessment)	1	Conducting of the Institution Wide Risk Assessment		Conduct Institution Wide Risk Assessment	Invitation  Attendance register for the Risk Assessment,  Risk Assessment Report					1	
		1 (Approved Risk Register)	1	Approval of the Risk Register for 2017/18 financial year		Conduct an Institution Wide Risk Assessment, Compile a Risk Register, Table the Risk Register to the Risk Management Committee	Approved Risk Register,  Minutes of the Risk Management Committee					1	
		0	4 (Update Risk Register	Updating Risk Register on a quarterly basis		Update the Risk Register with information from	Updated Risk Register,		1	1	1	1	



			once a quarter			various departments	Proof of update by the Risk Champion and Risk Management Officer						
		4 (number of Risk Management Committee report tabled)	4 (number of Risk Management Committee report tabled)	Number of Risk Management Committee Reports Completed		Risk Management Committee Reports tabled to council.	Invitation Minutes of the Council Risk Management Committee Reports		1	1	1	1	

**DIVISION: ICT**

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
DEPARTMENT	Municipal Manager												
DIVISION	Information and Communication Technology												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
IT Good Governance and Public Participation	Integrated Information Technology Systems	(1) Draft IT Steering Committee Terms of Reference	(4) ICT Steering Committee Meetings	Develop risk register that is quarterly reviewed and updated	IT risk control framework and risk register and proof.		-ICT Steering committee Agenda and Minutes		1	1	1	1	
		Terms of Reference of ICT Steering Committee is submitted for management review	(1)Annual Report on the review of ICT Steering committee Terms of Reference	ICT Steering Committee Meeting for review and approval of Terms of Reference for ICT Steering committee	IT Steering Committee Terms of Reference with all minutes of meetings held for the 2015-16 financial period		Approved terms of reference of ICT Steering Committee			1			
		(3)ICT Service Providers must gain access by authenticating to municipal server	(12)Quarterly report for Security log Access showing the details of the	To monitor the municipal Service Provider in accordance to their SLA	Quarterly Reports as a Proof that IT service providers are monitored		Security Log access that show the logon detail of the service Provider	SQL server is already Installed in the server to monitor the logon	3	3	3	3	

			service provider										
		(1)Draft ICT Security Policy	Approved ICT Security Policy Management	ICT Security Policy is submitted for management review.	The minutes and agenda showing that ICT Security Policy was review by IT Steering Committee		Approved ICT Security Policy and Procedures					1	
		Trial SCCM	(12)Monthly Computer generated report showing that all patches Deployed by System Configuration Centre Manager	Implemented System Centre Configuration Manager to deploy patches on the workstations on monthly basis.	Patch management procedures and process Logs		System Configuration Manager is deployed on the server as six month trial version		3	3	3	3	
		Draft IT Disaster Recovery Plan	Approved IT Disaster recovery plan and Backup register	Quarterly Test Report showing the timeframes to resume IT Service in case of disaster	IT Disaster recovery plan and Backup procedures		IT disaster recovery plan and Backup procedures is submitted to the management for review		1	1	1	1	
		Connection to municipal Towns Network Infrastructure and Network Diagram	(6)Complete Network connectivity to the municipal remote offices and Towns	(1)Quarterly computer generated Log file showing that remote municipal offices and towns can be access	Acquiring new Base Station Unit and upgrading current Access points and negotiating with SENTECH for access to their transmission tower to Connect		Approved quarterly reports showing the data traffic and access log to the remote municipal offices and towns					1	
		Draft Server Room Register	(1)Upgraded Server Room to meet the required	Physical Access and Environmental Controls	Approved policy or procedures		Develop server room access policy and procedure and electronic server room registers					1	

			server standards		System generated server room access logs and server room visitors register								
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**LED AND TOURISM SDBIP: 2017/2018**

KPA	LED AND TOURISM												
DEPARTMENT	MUNICIPAL MANAGER												
DIVISION	LED AND TOURISM												
VOTES									ANNUAL PERFORMANCE TARGET 2017/2018				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELIN E	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRE SS ON REVIEW	Q1	Q2	Q3	Q4	
FACILITATE DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH BY STIMULATING THE GROWTH OF SMME’s TO CONTRIBUTE TOWARDS THE REDUCTION OF UNEMPLOYMENT AND POVERTY	Review LED Strategy	2015/2016 LED Strategy	1	Approved 2017/18 LED strategy by Council not later than September 2017	IDP Review Roadshows Consultation		Minutes of the IE committee meeting Attendance Register					1	
	Number Of employment opportunities created through the EPWP	157	300	300 jobs created through EPWP	People employed through EPWP		Contracts signed by employees					300	
	Number of employment opportunities created through CWP	127	300	300 jobs created through CWP	People employed through CWP		Contracts signed by employees					300	
	Contribution towards the sustainability of SEDA offices	0	1	The operation of SEDA offices	Operation of SEDA offices		Service Level agreement with the Municipality Attendance Register		1				
	Number of LED projects supported by the Municipality in conjunction with SEDA offices	8	8 projects per quarter	Identify LED projects to be sup[port]ed by the Municipality and SEDA	Support offered by SEDA and the Municipality to our SMME’s		Attendance Register Minutes of meetings held		8	8	8	8	

	Number of Cooperatives revamped/established	3	3	3 new cooperatives established	Newly Registered Cooperatives		Copy of registration certificate			1	1	1	
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**DEPARTMENT: OFFICE OF THE CHIEF FINANCIAL OFFICER**  
**KPA: FINANCIAL VIABILITY & MANAGEMENT**

Service Delivery and Budget Implementation Plan 2017/18													
<b>KPA:</b>	<b>Financial Viability and Management</b>												
<b>Department</b>	<b>Financial Services (Expenditure Division)</b>												
<b>Votes:</b>													
<b>Operational Budget</b>										<b>Performance Targets</b>			
<b>Capital Budget</b>										<b>Annual Target 2017/18</b>			
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability.	30% Payments within 30 days	60% creditors Payment within 30 days of receipt of invoice	Monthly list of payments and reconciliation s	Payment of creditors within 30 days of receipt of invoice	<b>20%</b>	<b>Monthly</b> – Creditors account reconciliation, monthly list of payments and creditors age analysis <b>(Keep a register as proof)</b>		<b>40 %</b>	<b>45 %</b>	<b>50 %</b>	<b>60 %</b>	
	Improved financial management and accountability.	12 reports compiled for all suspense accounts reconciled and cleared	12 reports compiled for all suspense accounts reconciled and cleared	Monthly list and report on suspense accounts	Monthly clearing of all suspense accounts		<b>Monthly</b> – Reports compiled each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 monthly reconciliation reports	Monthly creditors reconciliation	Agree balance of Creditors control account to the Creditors ledger accounts		<b>Monthly</b> – Creditors reconciliation each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	

Service Delivery and Budget Implementation Plan 2017/18													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
	Improved financial management and accountability.	12 reports on all Filing of Payment vouchers	12 reports on all Filing of Payment vouchers	Monthly reports on filing of Payment vouchers	Monthly summary of all Filing of Payment vouchers		<b>Monthly</b> – list of payments made and reports compiled each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 reports compiled and tabled at the Section 32 committee and Council	Monthly register on fruitless and wasteful expenditure	Register for fruitless and wasteful expenditure incurred		<b>Monthly</b> – Monthly register, minutes of Section 32 committee and resolutions of Council <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Salaries on 25 <sup>th</sup> each month and Wages 2 <sup>nd</sup> each month	12 monthly Salaries and Wages Certification reports	Salaries and Wages Certification report	Payments of Salaries and Wages		<b>Monthly</b> – Salaries and Wages Certification report and proof of payments <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 monthly reconciliation reports	Monthly payroll reconciliation	Payroll Reconciliation - Including Journals		<b>Monthly</b> – Payroll reconciliation each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	12 monthly reports	Monthly reports	Monthly submission of section 66 report		<b>Monthly</b> – Payroll reports each month <b>(Keep a register as proof)</b>		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	

Service Delivery and Budget Implementation Plan 2017/18													
KPA:	Financial Viability and Management												
Department	Financial Services (Expenditure Division)												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
	Improved financial management and accountability.	IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation of IRP5 reconciliation	Compilation and submission of IRP5 reconciliation		<b>Bi-Annually</b> -Submission of IRP5 reconciliations to SARS by 31 October and 31 May <b>(Submission report as proof)</b>		N/A	31 October 2015– Bi annua l IRP5s	28 February 2016– Final IRP5s	N/A	
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability	EMP 201 Forms	EMP 201 Forms	EMP 201 Forms	Submission of Declaration of employees tax EMP201 forms to SARS		<b>Monthly</b> - EMP 201 Forms completed and submitted not later than the 7 <sup>th</sup> each month <b>(Keep a register as proof)</b>		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability	Review and Submission of policy 1 Reviewed	Review policy	Policy review	Review and adoption of the Travelling and Subsistence policy		<b>Annually</b> (Policy reviewed and tabled before council for adoption by 31 May) <b>(Council resolution as proof)</b>		N/A	N/A	N/A	31/05 /2016	
	Improved financial management and accountability	Answering of all audit queries  5 days	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Response timeously to both internal and external audit queries for Expenditure and Payroll Units	Timeous response to Audit queries Coordinate approval of responses		<b>Ongoing</b> - Answering of queries within 3 working days after receiving query with relation to Expenditure and Payroll Units (IA report/ AG) <b>(Register with query nr, query date and date of answer as proof)</b>		5 working days	5 working days	5 working days	5 working days	

			Service Delivery and Budget Implementation Plan 2017/18										
KPA:			Financial Viability and Management										
Department			Financial Services (Expenditure Division)										
Votes:													
Operational Budget										Performance Targets			
Capital Budget										Annual Target 2017/18			
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Pag e
	Improved financial management and accountability	Compilation and Implementation of audit action plan	12 reports monthly on implementation and progress of audit action plan	Year-end procedures	Audit action plan implementation Audit File		Monthly - Report monthly on implementation and progress of audit action plan (Report as proof)		N/A	N/A	Ongoing	N/A	

Division: Supply Chain Management

			Integrated Development Plan 2017/18												
KPA:			Financial Viability and Management												
Department			Financial Services												
Votes:															
Operational Budget											Performance Targets				
Capital Budget											Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance of measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page		
To implement an effective and efficient system of supply chain management and expenditure	Improved financial management and accountability.	Answering of all audit queries	Response timeously to both internal and external audit queries on supply chain management processes.	Response timeously to both internal and external audit queries on supply chain management processes.	Timeous response to Audit queries Coordinate approval responses of	20%	Ongoing - Answering of queries within 5 working days after receiving query with relation to supply chain		5 days	5 days	5 days	5 days			

Integrated Development Plan 2017/18													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability	Update Supplier Database on regular basis	Advertise annually for invitation of suppliers database on the newspaper and the website of the Municipality	Advertise Update data base and, Report on new entries	Ensure updating of supplier database on regular basis.		Ensure compliance of SCM 14 (b) policy		1	On-going	On-going	On-going	
	Improved financial management and accountability	SCM procurement plan compiled and approved.	Compile an annual procurement plan	Approved SCM procurement plan	Approved SCM procurement plan		The signature of the MM and date of the approval procurement plan					30 June 2016	
	Improved financial management and accountability.	Compilation of accurate and complete irregular expenditure and deviation register in conjunction with Expenditure Division	12 reports/registers of irregular expenditure and deviation	Irregular expenditure and SCM section 36 deviation	Irregular Expenditure and Deviation Register		Quarterly council resolutions for irregular expenditure and deviation		3 reports	3 reports	3 reports	12 reports	



Integrated Development Plan 2017/18													
KPA:	Financial Viability and Management												
Department	Financial Services												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Appointment of bids and tenders within 90 days	Tenders and Bids evaluation must be completed within 90 days	Tenders and Bids evaluation must be completed within 90 days	Appointment of bids and tenders within 90 days		Evaluation Reports must be submitted and list of bids register		90 days	90 days	90 days	90 days	
	Improved financial management and accountability.	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality	Updated tender register on the website of the Municipality		Updated tender register on the website of the Municipality		Monthly	Monthly	Monthly	Monthly	
	Improved financial management and accountability.	Compilation of complete and updated commitment register	Maintained and update commitment register	Maintained and update commitment register	Maintained and update commitment register		Maintained and update commitment register		On going	On going	On going	On going	
	Improved financial management and accountability.	Reconciliations:	12 Reconciliation of Travel Card and Orders	Commitments order and travelling reconciliations	Commitments order and travelling reconciliations		Reconciliations		3 reports	3 reports	3 reports	3 reports	
	Improved financial management and accountability.	SCM policy review	Annual review	SCM policy review	SCM policy review		SCM policy review		Not Applicable	Not Applicable	Not Applicable	31/05/2015	

			Integrated Development Plan 2017/18										
KPA:			Financial Viability and Management										
Department			Financial Services										
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability	Capturing of contracts awarded above R100, 000.00 to National Treasury.	12 Reports	Capturing of contracts awarded above R100,000.00 to National Treasury on monthly basis before 10 <sup>th</sup>	Capturing of contracts awarded above R100, 000.00 to National Treasury.		Capturing of contracts awarded above R100, 000.00 to National Treasury		3 reports	3 reports	3 reports	3 reports	

Division: Income

Service Delivery and Budget Implementation Plan 2017/18													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	End of month	All 43 books to be read and submitted by the 25 <sup>th</sup> of each month	Meter reading books	Submission by the 25 of each month	20%	Signed meter reading books with the date when received		129 signed meter reading books	129 signed meter reading books	129 signed meter reading books	129 signed meter reading books	
									3 Monthly exception reports	3 Monthly exception reports	3 Monthly exception reports	3 Monthly exception reports	
	Improved financial management and accountability.	Calculation and sending of accounts	Accounts to be calculated at month end and sent on a monthly basis	Monthly accounts	Calculation date and sending of accounts		Accounts dated month end and proof of accounts distributed.		Calculation at month end and sending of accounts	Calculation at month end and sending of accounts	Calculation at month end and sending of accounts	Calculation at month end And sending of accounts	
	Improved financial management and accountability.	Monthly cut-off list to be prepared	Monthly compilation of the cut-off list	Cut-off list	Monthly compilation of the cut-off list		Increased collection rate		3 cut-off lists according to the policy	3 cut-off lists according to the policy	3 cut-off lists according to the policy	3 cut-off lists according to the policy	

Service Delivery and Budget Implementation Plan 2017/18													
KPA:		Financial Viability and Management											
Department		Financial Services (Income)											
Votes:													
Operational Budget Capital Budget									Performance Targets Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Maximising monthly revenue	70% of current account to be collected	Maximising monthly revenue	Report on collected accounts compared to outstanding's		Collection rate		70% Collection	70% Collection	70% Collection	70% Collection	
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Response timeously to both internal and external audit queries on Income Division	Timeous response to audit queries (3 working days IA report/ AG)	Response timeously to both internal and external audit queries on Income Division	Timeous response to Audit queries  Coordinate approval of responses ( 3 working days, IA report /AG)		Management Report and Internal Audit Report		Response within 3 working days	Response within 3 working days	Response within 3 working days	Response within 3 working days	
	Improved financial management and accountability.	Consumer queries	Comments /Query register	Consumer queries and/or comments	Register for consumer queries/Comments		Updated register		Updated register 100% resolved in ten working days	Updated register	Updated register	Updated register	
	Improved financial management and accountability.	Monthly Reconciliations	Reconciliations to be performed monthly	Monthly Reconciliations	-Debtors Reconciliation -Consumer deposits Reconciliation -Clearing of suspense votes		Signed, Reviewed and filed Reconciliations		3 reports	3 reports	3 reports	3 reports	

<b>Service Delivery and Budget Implementation Plan 2017/18</b>													
<b>KPA:</b>		<b>Financial Viability and Management</b>											
<b>Department</b>		<b>Financial Services (Income)</b>											
<b>Votes:</b>													
<b>Operational Budget Capital Budget</b>									<b>Performance Targets Annual Target 2017/18</b>				
<b>IDP Objective</b>	<b>Indented outcome</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Key Performance Indicator</b>	<b>Sub Project</b>	<b>WEIGHT</b>	<b>Unit of measure/Performance measure</b>	<b>Progress on review</b>	<b>Target Q 1</b>	<b>Target Q 2</b>	<b>Target Q 3</b>	<b>Target Q 4</b>	<b>POE Ref No/Page</b>
	Improved financial management and accountability.	12 reports	12 reports	Monthly Councillors' reports	-Debtors payment per ward and category -Report on Councillors' accounts		Submission of reports to form part of Councillors' Agenda		<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	<b>3 reports</b>	
	Improved financial management and accountability.	Indigent Register	2300 +36registered indigents	Updated Indigent register	Updated indigent register		Filed updated indigent register		<b>700 Registrations</b>	<b>300 Registrations</b>	<b>300Registrations</b>	<b>1000 Registrations</b>	
<b>To ensure full compliance with MFMA and GRAP with regard to financial management and reporting</b>	Improved financial management and accountability	Review of Policies	The review and adoption of the indigent, and credit control and debt collection policy	Review of policies	The review and adoption of the indigent, and credit control and debt collection policy		Adopted indigent, and credit control and debt collection policies					<b>31.05.2016</b>	

Division: Budget Office

Integrated Development Plan 2017/18													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To ensure full compliance with MFMA and GRAP with regard to financial management and reporting	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day after month end	Section 71 reports on time	Section 71 reports	Monthly and Quarterly submissions of section 71 reports to National and Provincial Treasury as well as to the office of the Mayor	20%	1. <b>Monthly</b> (submissions before the 10 <sup>th</sup> working day of the next month). 2. <b>Quarterly</b> (submissions before the last day of the month following the end of the quarter) <b>(Keep a register as proof)</b>		3 sets of Reports (1 per month)  1 set of reports not later than 31/10/2015	3 sets of Reports (1 per month)  1 set of reports not later than 31/01/2016	3 sets of Reports (1 per month)  1 set of reports not later than 30/04/2016	3 sets of Reports (1 per month)  1 set of reports not later than 31/07/2016	
	Improved financial management and accountability.	Submit before the 10 <sup>th</sup> working day	Departmental / Vote Income and Expenditure Reports on time to all directors	Departmental / Vote Income and Expenditure Reports	Monthly submission of expenditure reports per vote to departments		<b>Monthly</b> (Not later than the 10 <sup>th</sup> day after month-end) <b>(Keep a register as proof)</b>		3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	3 Reports (1 report per month)	
	Improved financial management and accountability.	Timelines to be approved by council	Budget Timelines	Budget Timeliness	Budget Timeliness must be compiled and tabled before Council		<b>Annually</b> (Compiled and tabled before Council by 31 August ) <b>(Attached council resolution as proof)</b>		Timelines to be approved by 31/08/2016	N/A	N/A	N/A	

Integrated Development Plan 2017/18													
KPA:		Financial Viability and Management											
Division		Budget Office											
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Submit to council not later as 25 January	Section 72 report	Section 72 report	Submission of section 72 Mid-year and performance assessment report		<b>Annually</b> (Mid-year report to be tabled before council by 25 January) <b>(Council resolution as proof)</b>		N/A	N/A	Mid-year report tabled before council by 25/01/2016	N/A	
	Improved financial management and accountability.	Adjustment budget approved by not later than 28 February by council	Adjustment budget in line MFMA and Budget regulation	Adjustment budget in line MFMA and Budget regulation	Compilation, submission, and adoption of adjustment budget		<b>Annually</b> (Compiled and tabled before council by 28 February) <b>(Council resolution as proof)</b>		N/A	N/A	Adjustment budget tabled and adopted by 28/02/2016	N/A	
	Improved financial management and accountability.	Draft budget table before council 31 March	Draft budget	Draft budget	Compilation, submission, and adoption of draft budget		<b>Annually</b> <b>1.</b> Discussions with departments by not later than 15 March <b>(Minutes of discussions)</b> <b>2.</b> Compiled and tabled by 31 March <b>(Council resolution as proof)</b>		N/A N/A	N/A N/A	Discussions to be finished by 15/03/2016 Draft budget tabled before council by 31/03/2016	N/A N/A	
	Improved financial management and accountability.	Application to Nersa by end of April	NERSA application	NERSA application	Submission Electricity of tariff application to NERSA		<b>Annually</b> (Lodge application to NERSA by 30 April) <b>(Letter as proof)</b>		N/A	N/A	Application sent to NERSA by 30/04/2016	N/A	

Integrated Development Plan 2017/18													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
	Improved financial management and accountability.	Table final draft budget to council by 31 May	Adoption of the draft budget	Adoption of the draft budget	Adoption of the draft budget by 31 May		<b>Annually</b> 1. Discussions with departments by not later than 30 April and neighbouring municipalities ( <b>Minutes of discussions</b> ) 2. Compiled and tabled by 31 May ( <b>Council resolution as proof</b> )		N/A	N/A	N/A	Final discussions by 30/04/2016	
	Improved financial management and accountability.	Finalising AFS	Compilation of AFS	Compilation of AFS	Compilation and submission of GRAP Compliant AFS		<b>Annually</b> (Compilation of AFS completed and submitted to AG by 31 August) ( <b>Submission letter as proof</b> )		AFS submitted to AG by 31/08/2016	N/A	N/A	N/A	
	Improved financial management and accountability.	Submit VAT 201 forms by the 25 <sup>th</sup> of each month for the previous month	VAT 201 Forms	VAT 201 Forms	Submission of VAT 201 Forms to SARS		<b>Monthly</b> (1. VAT 201 Forms completed and submitted each month by not later than the 25 <sup>th</sup> 2. VAT Reconciliation to be done by the 25 <sup>th</sup> of each month) ( <b>Keep a register as proof</b> )		3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	3 Reports (1 Report per month)	
	Improved financial management and accountability.	Reconcile registers monthly	Loans, Investment, and Funds Registers	Loans, Investment, and Funds Registers	Updating of Loans, Investment, and Funds Registers		<b>Quarterly</b> (Registers to be updated by the last day of the month following the end of the quarter) ( <b>Registers as proof</b> )		Updated by 31/10/2015	Updated by 31/01/2016	Updated by 31/04/2016	Updated by 31/07/2016	



Integrated Development Plan 2017/18													
KPA:	Financial Viability and Management												
Division	Budget Office												
Votes:													
Operational Budget									Performance Targets				
Capital Budget									Annual Target 2017/18				
IDP Objective	Indented outcome	Baseline	Annual Target	Key Performance Indicator	Sub Project	WEIGHT	Unit of measure/Performance measure	Progress on review	Target Q 1	Target Q 2	Target Q 3	Target Q 4	POE Ref No/Page
To implement an effective and efficient system of the budget division	Improved financial management and accountability	Submit all budget related policies together with budget. Review all policies	Policies	Policies	Review and adoption of the following policies: Budget Policy Investment Policy Tariff policy Rates policy		<b>Annually</b> (Policies to be reviewed and tabled before council by 31 March 2016 and final adoption by 31 May) <b>(Council resolution as proof)</b>		N/A	N/A	Tabling of reviewed policies by 31/03/2016	Adoption of reviewed policies by 31/05/2016	
	Improved financial management and accountability	Answering of all audit queries	Response timeously to both internal and external audit queries on Budget and Treasury Office	Response timeously to both internal and external audit queries on Budget and Treasury Office	Timeous response to Audit queries Coordinate approval of responses		<b>Continuously</b> (Answering of queries within 5 working days after receiving query with relation to budget office up to a maximum of 3 queries per day (IA report/ AG)) <b>(Register with query nr, query date and date of answer as proof)</b>		On-going	On-going	On-going	On-going	
	Improved financial management and accountability	Implement audit action plan	Year-end procedures	Year-end procedures	Audit action plan implementation Audit File		Implementation by the end of January 2016 Progress on audit action plan is a continuous process		Progress on-going	Progress on-going	Implementation 31/01/2016  Progress on-going	Progress on-going	

Department: Financial Services  
Division : Asset and Fleet Management

		PLANNED PERFORMANCE 2017/18						ANNUAL TARGET 2017/18					
IDP/SDBIP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KPI	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS AS AT 31 DEC 2015	Q1	Q2	Q3	Q4	POE REF PAGE
To implement an effective and efficient system of Asset and Fleet division	Improved financial management and accountability		100%	Response timeously to both internal and external audit queries on Assets	Timeous response to Audit queries Coordinate approval of responses		3 working days( IA report/ AG)	100% All Audit Queries issued by AGSA were responded to timeously.	3 working days	3 working days	3 working days	3 working days	
	Improved financial management and accountability			Inventory register	Inventory register update monthly		Updated room reports placed in all offices and buildings	100%	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	
	Improved financial management and accountability			Inventory Count	Conduct an inventory count		Periodical Inventory count and/ or key control matrix	0%	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	1 report of inventory count/ or key control matrix	
	Improved financial management and accountability			Asset Register	Updating an asset register on a Quarterly basis (Additions Register)		Updated additions register on quarterly base and asset register annually	75%	1	1	1	1	
	Improved financial management			Reconciliations	Reconciliation of the Asset		Quarterly reconciliation register	75%	1	1	1	1	

	t and accountabili ty				register against the GL on a quarterly basis								
	Improved financial managemen t and accountabili ty			Monthly fleet expenditure report	Compilation Monthly fleet expenditure report		Monthly fleet expenditure report	75%	3 fleet exp reports	3 fleet exp reports	3 fleet exp reports	3 fleet exp reports	
	Improved financial managemen t and accountabili ty			Obsolete, Slow Moving and Disposal Register	Compile Obsolete, Slow Moving and Disposal Register Annually		Compile obsolete, slow moving and disposal register annually	50%	Only applicabl e at the 4 <sup>th</sup> Quarter	Only applicable at the 4th Quarter	Only applicable at the 4th Quarter	Obsolete, Slow Moving and Disposal Register compiled	

**DEPARTMENT: CORPORATE SERVICES**

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	Institutional Development and Transformation												
DEPARTMENT	Corporate Services												
DIVISION	Human Resources												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	Improved organizational stability and sustainability.	Number of funded vacancies as per organogram	Fill all positions that become vacant during the year within 90 days of the position being created and/or vacated	Targeted and qualified individuals recruited in line with the critical posts identified within 90 days of the vacancy being vacant and/or created	Appointment of Staff prioritised for appointment in terms of the presented vacancy rate and the appointment of other staff as and when required	20%	Submit a monthly report of all vacant positions Advertise all vacant positions and fill them within 90 days of being vacant Create a report on a monthly basis of all appointments		90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	90 days of the vacancy being vacant	
To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and	Improved organizational stability and sustainability	2016/17 organogram structure approved	Organisational Structure reviewed and approved on a yearly basis	Organisational structure reviewed and approved annually	Identification of gaps in all departments Review Structure addressing the identified gaps Compilation of Monthly 1. Vacancy list		Organogram submitted to council for approval annually					Submission of organogram to council	

institutional capacity					2. Vacancy requisition 3. Job specifications 3. Job descriptions								
		HR manual to include new LRA changes	Human resource policies reviewed annually	Review all policies identified for a specific year and submit to council for approval	Identify policies that need to be reviewed and submit to different committees for consideration and finally to council for approval		Identified policies reviewed and approved by council					Human resource management review	
		Number of signed job description to be confirmed after road show	Job description compiled and distributed for all employees	All Job Descriptions	Ensure that new incumbent's Job descriptions are in their files and that they are signed as required		Job descriptions kept on file		Finalise signing of job descriptions	Finalise signing of job descriptions	Finalise signing of job descriptions	All job description must be signed	(job evaluation processes may intervene and course limitations)

**DIVISION: SKILLS DEVELOPMENT**

		INTEGRATED DEVELOPMENT PLAN 2017/18											
KPA				Institutional Development and Transformation									
DEPARTMENT Corporate Services													
DIVISION				Skills development									
VOTES									2017/18 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To Provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity	Improved organisational stability and sustainability		All identified programs as per WSP should be undertaken .	Employees trained as per the approved annual Workplace Skills Plan	Implementing LGSETA recommended programmes	15%	Monthly reports on progress of the implementation of programs		Action plan as per approval of council 2017/18	3 Sets of monthly reports	3 sets of monthly reports	Submit WSD to LGSETA	
	Skills audit conducted for Employees and Councillors		Conduct Skills audit for all Councillors and Employees Annually	Skills audit conducted for all Councillors and Employees	Conduct skills audit		A yearly report produced identifying skills gap and recommendations		Capture all employee information on COGTA skills audit online system  Capture 120 employees	Capture 120 employees	Capture 130 employees		
Induction			Collect information on a						One induction per quarter				

			monthly basis										
	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	EE plan backlog due to none compliance	Submit the EE report to the Dept. of Labour manually on 1 Oct or electronically on 15 January every year	Compliant EE Report and Plan submitted to the Dept. of Labour on time.	Develop an EE plan		Acknowledgement of receipt of the completed EE Report received from the Department of Labour		Invite labour department to conduct training	Develop and approve plan	Submit EE plan to council		

#### DIVISION: EMPLOYEE WELLNESS

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
	DEPARTMENT												
DIVISION	Employee wellness												
VOTES									2017/18 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To ensure healthy working environment	Enhance health and safety at work		A once off biological assessment undertaken annually of areas associated with hazardous risks.	Risk assessment to be done for all areas within the Municipality and a report be submitted to the Municipal Manager for implementation of recommendations	Submit a request to undertake the study	10%	Finalised Assessment Report produced for implementation of recommendations		Submission for approval	Advertise for service provider and make appointments	Implement plan	Report to council and implement recommendations	
		Protective clothing is made available to employee	Provision of protective clothing to employees. (PPE).	Procure and provide employees with PPE's Bi-Annually	Procure protective clothing and prioritize outside towns		Number of employees provided with PPE.		Procurements	Handing out of clothing	Procurements	Handing out of clothing	
		Require proper	Number of Municipal department	Ensured that Health and Safety reps are identified and	Conduct inspection and		4 Inspections Reports		Training of new committee	Implementation of health and	Implementation of health	Implementation of health	

		implemen tation	ts/ sections inspected quarterly in line with OHASA	trained by End of September 2014 in order for them to inspect all departments	submit incident reports monthly		submitted annually		e members	safety measures	and safety measures	and safety measures	
			Quarterly reports on COIDA	Ensure compliance with COIDA by reporting all incidences in the Municipality	Report on the payment of COIDA		Injury on Duty reports created and submitted for approval		1 Facilitate payment of COIDA	1	1	1	
	To ensure a working environme nt that enables good staff morale.	Implemen tation of employee wellness program me	4 Quarterly Reports submitted on Employees wellness	Conduct an employee wellness day to raise awareness	Refer employees to the Doctor for assessment yearly		Enforce attendance of employees wellness day None attendance should have consequences		1	1 Employee wellness day (awareness day)	1	1	

#### DIVISION: LABOUR RELATIONS

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
DEPARTMENT													
DIVISION	Disputes and Grievances												
VOTES									2017/18 ANNUAL PERFORMANCE TARGET				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To facilitate stable relations at work place	Improved organisational stability and sustainability	Currently addressing two(2) disciplinary actions	Address all disputes and grievance s within 90 days of receipt of such	Disputes and grievances handled in terms of the SALGBC collective agreement within 90 days.	Appoint prosecutors and presiding officers to resolve the matter within 90 days of receipt	20%	Report of all disputes and resolutions reached produced and submitted for approval		Depende nt on disputes	Depen dent on dispute s	Depen dent on dispute s	Depen dent on dispute s	
To provide efficient and effective legal Services.	Improved work relations and maintain a stable work place			By-Laws developed and approved as per priority functional area as identified annually	Bylaws to be taken for public participation		Identified By-laws being taken through Public Participation and approved by council		Public participa tion	Public partici pation	Send for promul gation		



DIVISION: MANAGEMENT & COUNCIL

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA												
DEPARTMENT												
DIVISION	Council											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To provide efficient and effective council administrative support services	4 Ordinary Council meetings held as at 30 June 2018	4 Ordinary Council meetings being held	Hold 4 Ordinary Council meetings annually	Prepare agenda and minutes	15%	Minutes of meetings and attendance register		Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	Prepare agenda and minutes	
		Council, EXCO and Committee agendas delivered as per standard rules (Council – 48 hours, budget – 96 hours and EXCO & Committees - 48 hours).	100% of meeting agendas delivered on time as prescribed	Prepare agenda and minutes		Schedule of EXCO, Council & Standing Committee meetings  Agenda, minutes & attendance registers  Proof of delivery note		1	1	1	1	
		quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr	Follow up Monthly on Resolutions taken by Council	Follow up on resolutions Consolidation of feedback		4 Quarterly council resolutions tracking management via email/memo		1	1	1	1	
To ensure that sound governance processes are developed and maintained		Develop annual organizational year planner.		Prepare year plan and take to council for approval		Submit a schedule to council stipulating the dates for all committees, EXCO and Council for approval						

DIVISION: ADMINISTRATION

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
DEPARTMENT													
DIVISION	Administration												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
	Protection of municipal information	All employees who have signed confidentiality agreement.	All current employees to sign confidentiality agreement by 31 Dec 2016 and new ones prior commencement of duty	Number of employees who have signed confidentiality agreement.	All new employees sign confidentiality clause prior to starting work Current employees to sign by 31 December 2016	5%	Report of all employees who have signed the confidentiality and Conduct of Employees as per Schedule 2 of the Municipal Systems		Continuous for new employees	All current employees			Check signed confidentiality clauses per employee employed

DIVISION: MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	Financial Accountability and Management												
DEPARTMENT	Corporate Services												
DIVISION	Management: Corporate services												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
To implement an effective and efficient system of supply chain management and expenditure	Effective Expenditure Management			Effective management of payroll information sent to Finance for payment.	Create reports on all changes made to personnel.  Generate reports on all payroll and do quality checks	5%	Monthly reports of submissions to Finance department for payroll payments						

	Clean Audit Outcome	2016/17 Annual Report	4 Quarterly reports deficiencies raised by AG addressed	Handle and rectify all issues raised by the Auditor General's report of 2016/17 Financial Year	Handle and rectify all issues raised by the auditor general's report. One per quarterly.		Quarterly reports produced and submitted for approval		1	1	1	1	
	Clean Audit Outcome	2016/17 Annual Report	Respond to Audit Exceptions within the maximum of 7 working days	Quality and timeously response to audit queries both from internal and external auditor within 5 working days for 5 queries 7 working days for more queries	Quality Respond to queries timeously		Report on submitted responses to auditors			7 maximum working days	7 maximum working days	7 maximum working days	

DIVISION: REGISTRY

DIVISION: REGISTRY

		INTEGRATED DEVELOPMENT PLAN 2017/18																
KPA				Governance														
DEPARTMENT				Corporate Services														
DIVISION				Administration: Registry														
VOTES														2017/18 ANNUAL PERFORMANCE TARGET				
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB-PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE					
To implement an efficient registry system to ensure smooth running of administration	Smooth running of administration	Quarterly reports submitted	Ongoing	Effective decimation of all mail within two day of receipt	Statistics of day to day delivery of mail	10%	Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports						
	Smooth running of administration			All correspondence received filed in an accessible manner	Daily filing New files are open once 1. The old file is full or 2. A		Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports						

					new matter has risen								
	Smooth running of administration			Number of new files opened			Generate Reports on all mail received and sent quarterly		Reports	Reports	Reports	Reports	
	Smooth running of administration	0	4	Registry office to comply with archive regulations and standards	Adopt and implement archive regulations and standards		Report on compliance to regulations by creating a report on a quarterly basis		Reports	Reports	Reports	Reports	
	Smooth running of administration	0	1	A Records Management Policy to be drawn up and approved by Council	Submit to council for approval		Policy developed and submitted to council for approval			Submit council			
	Smooth running of administration	0	1	Procedure Manual submitted to council for approval	A Procedure Manual to be drawn up		Approved Procedure Manual			Submit to council			

# DIRECTORATE: COMMUNITY SERVICES

DIVISION: IDP			INTEGRATED DEVELOPMENT PLAN 2017/18										
KPA													
DEPARTMENT			COMMUNITY SERVICES										
DIVISION			HOUSING										
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Housing  To facilitate access to sustainable human settlements and improved quality of household opportunities and services.	Establishment of housing needs , Addressing of housing challenges	1	1	Housing Chapter updated and submitted to Council for approval	Review the plan	20%	Housing chapter reviewed and adopted					1	
	Eradication of informal houses	As per provincial allocation	As per provincial allocation	Identify beneficiaries and submit their subsidy applications to the Provincial Human Settlement department	1.Identify beneficiaries 2.Complete application forms 3.Submit forms & List to Province		1.Copies of application forms kept 2. Status report of approvals obtained.					100%	
	Security of tenure to all communities	12 ha	12 ha of land identified	12 ha of land identifies for human settlement in Tweespruit.	Appointment of Town planner through SCM office		Correspondence for appointment of Town Planner kept.			12 ha			
	Reduction of housing backlog	1100	1100	1100 of erven allocated to beneficiaries per town: Hobhouse (200) , Manyatseng (500) and Mahlatswetsa(417)	1.Identify beneficiaries 2. Allocation erven numbers 3. Submit lists to Council for approval.		Approved lists kept				200	900	

DIVISION: TRAFFIC

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	TRAFFIC												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
Traffic To support safety and security awareness in communities and the “fight against crime” campaign in partnership with SAPS and other Key stakeholders.	Road safety instilled amongst learners & other road users	4	4	04 public transport forum meetings were held	1.Send out invitation to meetings 2. Keep attendance register		Copies of minutes kept		1	1	1	1	
	Compliance with the NRTA  # of check points and Road blocks to ensure roadworthiness of vehicles	3	2	02 road traffic safety programmes implemented in schools ( “Child in traffic”)	1.Guide and monitor scholar patrol 2. Enforce law when necessary		Attendance and pictures kept		2	2	2	2	
		Compliance with the NRTA Reduction in road traffic offences	3km road marked	3km roads marked	3 of kms of road marked		Maintenance report			1	1	1	
		Compliance with the NRTA	120	120 check points and road blocks conducted	Check points & Road blocks reports								

DIVISION: DISASTER MANAGEMENT

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
DEPARTMENT													
DIVISION													
VOTES													
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	POE REF NO/PAGE
<b>DISASTER MANAGEMENT</b>  To make use of the disaster management centre according to disaster management Act	To make use of the disaster management centre according to disaster management Act	4	4	04 meetings held with National, Provincial departments and District as well as NGO's to ensure their involvement in Disaster Management in Mantsopa.	Draw an annual programme in consultation with the district	15%	Minutes and reports regarding meetings with stakeholders		1	1	1	1	
	To ensure increased awareness by supporting and co-resourcing awareness programmes to increase preparedness of all communities	4	4	04 awareness sessions held with all disaster management disciplines.	Make an appointment with stakeholders room		Awareness sessions reports		1	1	1	1	
		1	1	Annual review of the Disaster Management Plan	Annual review process in line with the IDP Process plan		Reviewed Disaster Management Plan			1			
		60	60	60 fire safety inspections done	Make appointment with the stakeholders		Report on fire inspections		20	20		20	

**DIVISION: PROPERTIES**

INTEGRATED DEVELOPMENT PLAN 2017/18													
<b>KPA</b>													
<b>DEPARTMENT</b>	<b>COMMUNITY SERVICES</b>												
<b>DIVISION</b>	<b>PROPERTIES</b>												
<b>VOTES</b>									<b>ANNUAL PERFORMANCE TARGET 2017/18</b>				<b>POE REF NO/PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>WEIGHT</b>	<b>UNIT OF MEASURE/PERFORMANCE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
PROPERTIES  To ensure that all properties of Council such as municipal offices, flats and stores are properly maintained.	To ensure that all properties of Council such as municipal offices, flats and stores are properly maintained.	Number of municipal offices cleaned.	10 municipal offices	Daily cleaning of 10 municipal office space	Cleaning materials		Weekly report on cleaning and inspections		10	10	10	10	
		Number of community halls cleaned	9 community halls	Daily cleaning of 09 community halls	Cleaning materials				9	9	9	9	



**DIVISION: PARKS, CEMETERIES AND RECREATION**

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA													
DEPARTMENT	COMMUNITY SERVICES												
DIVISION	PARKS, CEMETERIES AND RECREATION												
VOTES									ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	WEIGHT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	
PARKS AND CEMETRIES	Communities in Mantsopa Local Municipality have access to proper cemeteries with enough capacity to cater for the next 20 years.	Number of cemeteries with sufficient burial space to cater for the next 20 years.	2	02 Burial spaces procured / obtained for Manyatseng and Borwa cemeteries	Measuring of the remaining land within cemeteries		Manyatseng and Borwa cemeteries formalised.		0	0	1	0	
		Number of cemeteries well cleaned	10 cemeteries	Weekly maintenance of 10 cemeteries	Monthly maintenance reports		Maintenance of cemeteries		10	10	10	10	
	To ensure that all parks, recreational facilities of Council such as community halls, sports ground and parks are properly maintained.	Number of municipal sports grounds and parks cleaned	12	Weekly cleaning of 06 sports grounds and 06 recreational parks	Cleaning material		Cleaning and maintenance reports		12	12	12	12	

**DEPARTMENT: TECHNICAL SERVICES**

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
To ensure that all households on formal erven have access to potable water connections.	Water is constantly supplied to all Households	15 170	15 170	Continuously Provide 15 170 households with access to basic water supply within RDP standards	Operation & maintenance of infrastructure, training of plumbers, Refurbishment of Manyatseng Pressure House	15 170 households provided with access to basic water supply within RDP standards		15 170	15 170	15 170	15 170	A 1 (a, b & c) Monthly consumer accounts Operation and maintenance manual
To ensure that clean drinking water is provided to households without standpipes.	Water is provided to new erven at Manyatseng ext. 9.	383 erven	Occupied erven of 383.	Provide 383 households with potable water supply using Communal Water tankers to occupied erven of 383 without standpipes at Manyatseng ext. 9.	Communal water tankers placed at strategic areas as alternative means of providing water to Households.	Occupied erven of 383 without standpipes.		Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	Occupied erven of 383 without standpipes	A 2 Supply of water to 383 of occupied erven at Manyatseng ext. 9 through alternative means.
eight farming	Water is provided whenever there is an interruption to supply other areas		Thabong, Portion of (Manyatseng, portion of Mahlatswetsa) & eight farming areas.	Continuously Provide additional water through jojo tanks and other methods in Thabong, about 700 households in Mahlatswetsa & about 118 households in	Supply of water using JoJo Tanks and/or other methods	Thabong: 118 households in 08 farming areas, 700 households in Mahlatswetsa		Thabong, Portion of (Manyatseng, Mauersnek, Platberg, Mahlatswetsa) & eight farming areas.	Thabong, Portion of (Manyatseng, Mahlatswetsa) & eight farming areas.	Thabong, Portion of (Manyatseng, Mahlatswetsa) & eight farming areas.	Thabong, portion of (Manyatseng, Mahlatswetsa) & eight farming areas.	A 2 2.a-b: Water supply program with units provided, copy of vehicle Logbook and

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	WATER											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	WATER SERVICES											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO /PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	Appendix: A
				eight farming areas								acknowledg ement
	Documente d information on alternative water sources available	2	1	Conduct a Hydrological study to explore possible additional water source.	Hydrological study to be conducted	1 report of a Hydrological study		Project plan	Design and Tender	Appointme nt of Service Provider and Project implement ation	Monitoring and Completion report	A 4  Copy of a completed Hydrologica l study.
	Water loss reduced	47,09	40%	Reduce water loss in distribution by 40%	Installation of Bulk meter, Valves, night Flow meters Leak repairs All towns: Water Conservation Water Demand Management (WCWDM)	40% Reduction compliance  All towns					40% compliance  Implement ation and Completion Report	A 5 (a, b & c) Water balance report and figure confirmed by Finance Departmen t and Daily work done on maintenanc e and copy of submitted Business Plan.

INTEGRATED DEVELOPMENT PLAN 2017/18												
<b>KPA</b>	SANITATION											
<b>DEPARTMENT</b>	TECHNICAL SERVICES											
<b>DIVISION</b>	WATER SERVICES											
<b>VOTES</b>								<b>ANNUAL PERFORMANCE TARGET 2017/18</b>				<b>POE REF NO /PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELIN E</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>UNIT OF MEASURE/PERFORM ANCE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Appendix: B</b>
To ensure that all households on formal erven have access to basic level of sanitation services.	Sanitation service is constantly provided to all Households	15 553	15 553	Continuously provide 15 553 households with access to basic sanitation services.	Operation maintenance of infrastructure  Training of plumbers  Completion report of Boroa snaglist and signed off by Municipal Manager	15 553 households with access to basic sanitation services.		15 553	15 553	15 553	15 553	B 1 1(1)&(2) Water Services Report and Monthly consumer accounts
Effluent is treated and discharged in compliance with Relevant Acts ie Waste Water discharged, Environmental Waste Act	Percentage compliance with green -drop water quality accreditation system.	31, 58%	90% compliance	Achieve 90% compliance with green drop waste water quality accreditation system	Achievement of Green drop certificate	90% compliance		Process control, Maintenance: 10%  Monitoring: 15%	Quality submission: 5%  Effluent quality compliance: 30%	Quality risk management: 15%  Local Regulations: 5%	Treatment capacity  5%  Asset management: 15%	B 2 B(1)&(b)  Copies of tests conducted during operation at Waste Water Treatment Works and monthly Effluent sampling results from Laboratory.

DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	ELECTRICITY											
DEPARTMENT	TECHNICAL SERVICES											
DIVISION	ELECTRICITY											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO/PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELI NE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFOR MANCE MEASURE	PROGRES S ON REVIEW	Q1	Q2	Q3	Q4	Appendix: C
To ensure that all households connected to electricity on formal erven have access to electricity services.		1993	1993	Continuously provide 1993 Households on formalised erven with access to electricity services.	Operation and maintenance of infrastructure	15 170 Total households with access to electricity service		15 170	15 170	15 170	15 170	C 1 a & b  Municipal consumer accounts and consumer satisfaction through public participation and/or reports by ESKOM
		1993 Municipality (centlec)				1993 municipality (Centlec) supplied households		1993	1993	1993	1993	
		13 177 ESKOM				13 177 eskom supplied households		13 177	13 177	13 177	13 177	
To provide the reliable, and sufficient electricity supply	Reviewed and approved SLAs in compliance with Electricity Regulations	1 SLA	1 SLA	Annually Review SLA with CENTLEC to regulate electricity provision to 1993 households.	Reviewed SLA approved by council	1 SLA				SLA with CENTLEC considered and approved by council.		C 5  Copy of SLA with CENTLEC approved by council.
To minimise interruptions to electricity supply to users	Strengthening of electricity infrastructure	41 substations and 29 pole & ground transformers	Annual Maintenance of 5 substations	Maintain at least 5 substations annually	Routine and unplanned maintenance of infrastructure	Unit of infrastructure maintained according to maintenance plan and as need arises.		100% of planned and reported incident	100% of planned and reported incident	100% of planned and reported incident	100% of planned and reported incident	C 6  Maintenance work done.

	Strengthening of electricity infrastructure	100% of Electricity Infrastructure	Upgrading of main-substation	Install MV cable from main substation to Dan Pienaar Substation	Routine and unplanned upgrading of infrastructure.	Unit of infrastructure upgraded as planned and according to the need.		100% of planned and reported incidents	100% of planned and reported incident	100% of planned and reported incident	100% of planned and reported incident	C 7 Upgrading report
Percentage reduction in electricity distribution losses.	Electricity	1993 electricity meters	Inspect 1993 electricity meters	Annual inspection of 1993 electricity meters	Energy saving measures awareness, monitoring of meter tempering and cut-offs.	15% Compliance			100	996	996	C 9 8(a)&(b)  Copies of broken meters and Cut-off list
To ensure provision of sufficient area lighting to the community of Mantsopa.	2013 Street lights + 150 solar street lights, 17 Medium Mast and 5 High Mast= 2185	2185	Maintain 2185 street lights in accordance with maintenance program	Annually Maintain 2185 street lights	Maintain existing Streetlights.	2185 in accordance with maintenance program		546	547	546	546	C 10 (a)&(b)  Copy of Streetlights maintenance program and report

INTEGRATED DEVELOPMENT PLAN 2017/18													
<b>KPA</b>	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
<b>DEPARTMENT</b>	TECHNICAL SERVICES												
<b>DIVISION</b>	REFUSE COLLECTION, ENVIRONMENTAL AND WASTE MANAGEMENT												
<b>VOTES</b>									<b>ANNUAL PERFORMANCE TARGET 2017/18</b>				POE REF NO/PA GE
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMAN CE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>WIEGHT</b>	<b>UNIT OF MEASURE/PERFOR MANCE MEASURE</b>	<b>PROGRE SS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
To provide Refuse collection services to all Households	Refuse removal/ collection services to all households.	15 170	15 170	Weekly Collection of refuse in all 15 170 households.	Skips removal, collection route plan	15%	Refuse collected weekly in all 15 170		100%	100%	100%	100%	1.
Domestic Waste Collection and Open Space Clearing	Collection of waste at identified areas, illegal dumping sites and Open Spaces cleared.	35	35	Weekly Clearing of 35 illegal dumping sites	Waste separation at source, Environ training, recording dumping sites hot spots.		35 illegal dumping sites cleared weekly		100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	100% Refuse collection and cleaning of all identified illegal dumping sites	2.
Integrated Environmental Management and Planning	Development of Integrated Waste Management Plan (IWMPs)	Plan exists	Annual Review of the current Integrated Waste Management Plan	Annually review the Integrated Waste Management Plan	Updates IDP		Council approved Integrated Waste Management Plan	Review of the document has begun.	0	0	0	1	6.
	Integrated Environmental Management Plan – To inform effective planning.	Plan exists	Annual review of the current Integrated Environmental Management Plan	Annually review the Integrated Environmental Plan	Updates IDP		Council approved Integrated Waste Management Plan		0	0	0	1	7.

Enforcement of legislation	Compliance guidelines regarding waste management as per NEMA.	2 waste related bylaws compiled (Waste management and collection bylaws).	2 waste related bylaws promulgated	Promulgate Waste management & waste collection bylaws	Waste disposal bylaws		Council approved By-laws on Waste Management & Waste Collection		0	0	2	0	8.
Waste Minimisation	Quantification of diverted waste from landfill site.	Amount of waste recycled.	15 000 kg of recyclable waste diverted from the landfill site	Divert 15 000 kg of recyclable waste from the landfill site to the Buy-back centre	Recycling initiatives, formalise recyclers.		Amounts of recycled materials recorded.		Initial quarterly figure	10 percent increase from quarter one	5 percent increase from quarter two	5 percent increase from quarter three	10.

#### DEPARTMENT OF TECHNICAL SERVICES CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18													
KPA	ROADS AND STORMWATER – 236,7km												
DEPARTMENT	TECHNICAL												
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE												
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE	
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D	
To improve the standard of roads and storm water drainages in the municipality	Gravelled dirt roads/streets	66,3km	1km	1km of dirt roads/streets at Platberg gravelled	Construction of 1km of Dirt roads/ streets to gravel surface	1km		Procure/Secure Gravel Pits	Mining and delivery of gravel	1km – Progress and completion report	1,5km – Progress and completion report		
To maintain the existing roads infrastructure.	Kilometres of tarred roads/streets maintained	45,4km	4km	Patching of potholes on 4km damaged tarred roads/streets in all towns	Patching of potholes on 5km damaged tarred roads/streets in all towns	4km of tarred streets/roads maintained		Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	Progress reports on 1km	D 2 Maintenance report	



INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASILINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMAN CE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
Kilometres of gravel roads maintained		53km	2km	Re-gravel 2km of streets/roads in Ladybrand/Manyatseng	Re-gravelling of streets/roads	2km of roads/streets re-gravelled		Procure/Secure Gravel Pits	Mining and delivery of gravel	1km Progress Report	1km Progress Report	D 3 Maint enanc e report
			2km	Reshaping (Grading) of 2km of streets in Ladybrand and Manyatseng	Shaping (Grading) of streets/roads	2km of streets reshaped (graded)				2km		Maint enanc e report
		23,1km	1km	Re-gravel of 1km of streets/roads in Excelsior/Mahlatswetsa	Re-gravelling streets/roads	1km of streets/roads re-gravelled		Procure/Secure Gravel Pits	0km	1km Progress Report0km		D 4 Maint enanc e report
			1km	Reshaping (Grading) of 1km of streets in Excelsior and Mahlatswetsa	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)					1km Progress Report	
		12,8km	1km	Re-gravel of 1km of streets/roads in Tweespruit, Boroa and Dawiesville	Re-gravel streets/roads in	1km of streets/roads re-gravelled		Procure/Secure Gravel Pits	1km – Progress Report			D 5 Maint enanc e report
			1km	Shaping (Grading) of 1km of streets/roads in Tweespruit, Boroa & Dawiesville	Shaping (Grading) of streets/roads	1km of streets/roads reshaped (graded)			1km – Progress Report			

INTEGRATED DEVELOPMENT PLAN 2017/18												
KPA	ROADS AND STORMWATER – 236,7km											
DEPARTMENT	TECHNICAL											
DIVISION	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
VOTES								ANNUAL PERFORMANCE TARGET 2017/18				POE REF NO / PAGE
IDP OBJECTIVE	INTENDED OUTCOME	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATOR	SUB- PROJECT	UNIT OF MEASURE/PERFORMANCE MEASURE	PROGRESS ON REVIEW	Q1	Q2	Q3	Q4	D
		26km	1km	Re-gravel 1km of streets/roads in Hobhouse and Dipelaneng	Re-gravelling and shaping of streets/roads	1km of streets/roads re-gravelled			1km – Progress Report		0km	D 6 Maint enanc e report
			1km	Reshaping (Grading) 1km of streets/roads in Hobhouse and Dipelaneng	Reshaping (Grading) streets and roads in Hobhouse and Dipelaneng	1km of streets/roads reshaped (graded)				1km – Progress Report		D 7 Maint enanc e report
		6,9km	0,1km	Reshaping (Grading) 0,1km of streets/ Roads in Thaba-Phatcoa	Reshaping of streets and roads	0,1km of streets/roads reshaped (graded)			0,1km – Progress Report	0,5km Progress Report	0km	D 8
To maintain Stormwater channels.	Proper management of Stormwater channels	11,2km	5km	Maintain 5km of Stormwater channels	Maintenance of Stormwater channels	5km of storm water channels maintained			2,5km	2,5km		D 9 Maint enanc e report
To construct new stormwater channels.	New stormwater channels constructed	0km	1,6km	Construct 1,6km new stormwater	Construction of new stormwater channels	1,6km new storm water channels constructed		Appointment of a contractor and Site establishment	Recruitment of labour Progress report	Progress report	1km completed, remaining 0,6km to be completed in 2017/18	D 10 Progre ss report s
Measures in place for maintenance standards of roads and Stormwater	Maintenance plan reviewed	1	1	Annually review the current Roads & storm water maintenance plan	Review Roads and Stormwater maintenance plan as part of IDP processes.	Roads and Stormwater maintenance plan reviewed and approved by Council		Initial stage-Sector Plans review	Sector Plans review process	Draft Sector Plan completed	1 Approved by council	D 12 (a & b)

PMU CONTINUES...

INTEGRATED DEVELOPMENT PLAN 2017/18												
<b>KPA</b>	PROJECT MANAGEMENT											
<b>DEPARTMENT</b>	TECHNICAL SERVICES											
<b>DIVISION</b>	INFRASTRUCTURE PROJECTS, ENGINEERING SERVICES , ROADS AND STORMWATER MAINTENANCE											
<b>VOTES</b>								<b>ANNUAL PERFORMANCE TARGET 2017/18</b>				<b>POE REF NO /PAGE</b>
<b>IDP OBJECTIVE</b>	<b>INTENDED OUTCOME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>SUB- PROJECT</b>	<b>UNIT OF MEASURE/PERFORMAN CE MEASURE</b>	<b>PROGRESS ON REVIEW</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>E</b>
To ensure that all Municipal Capital Projects are properly Administered and Managed	Effective and efficient implementation of Municipal Capital Projects	All Projects identified through IDP	100% of registered and approved Capital Projects	Monitor the performance of external service providers involved in all Municipal Capital Projects monthly	Implementation of Projects in line with each specific Plan.	PMU monthly reports		Progress report 50% complete	Progress report 75% complete	100% complete		E 1  SCM report
	Increase Bulk water supply to new Mantsopa Local Hospital	2,522m connector pipeline	100% project completion	2,522m Connector pipeline from reservoir to hospital completed.	2,522m Connector pipeline from reservoir to hospital completed	Completed Projects worth R8'000 000		Progress report 100%				E 2  Progress report
		2	Install a pipeline & build a pumpstation	Increase Bulk Water Supply in Mantsopa by installing a pipeline from Linana river to the pumpstation	Mantsopa-Tweespruit, Excelsior, Bulk Water Supply	Projects worth R15' 000 000 implemented		Identification of Projects scope	Identified Projects to be submitted to council for approval	Contractor appointed	Progress report 30% complete	E 4  Progress report
		Water and Sewer Reticulation Project for new beneficiaries.	417 erven	417 erven provided with water and sewer connections	Water and Sewer Reticulation Project	Completed Project at Mahlatswetsa		Completion report 100%				E 6  Progress report

		Upgrading of electricity supply	Mains sub-station to Dan Pienaar	Install electrical cable from the main station to Dan Pienaar sub station	Install electrical cable from the main station to Dan Pienaar sub station	2,4km of electrical cable installed		Progress report 15%	Progress report 50%	Progress report 100%		E 9 Letter of confirmation
To improve the standard of roads and storm water drainages in the municipality	Kilometres of street paved.	0km	0,6km	0,6km Paving of road	0,6 km of paved road in Platberg	0,6 km road paved		Appointment of consultant	Design and appointment of contractor	Progress report 15% complete	Progress report 50%	E 10 Copy of recommendation
To ensure that all Municipal Capital Projects are properly Administered and Managed	# of fenced cemeteries	2	2	Fencing of 0,73km of cemetery fencing in Excelsior	Fencing of 0,73km of cemetery fencing in Excelsior	Excelsior cemetery fenced		Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	
				Fencing of 0,75 of Borwa cemetery	Fencing of 0,75 of Borwa cemetery	Borwa cemetery fenced		Appointment of Supplier	Progress report 15% complete	Progress report 60% complete	Progress report 100% complete	
	Kilometres of streets paved	2.2km	1,2km	1,2km of paved street	1,2km	1,2km of paved street		Progress report 50% complete	Progress report 75% complete	Progress report 90% complete	Progress report 100%	E 11 Progress report